

MALUTI- A - PHOFUNG MUNICIPALITY

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2018/2019 FINANCIAL YEAR**

OFFICE OF THE MUNICIPAL MANAGER



VISION

To be a sustainable, service oriented, tourist destination of choice

MISSION

To collectively provide sustainable and quality municipal services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. INTRODUCTION

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for Maluti-a-Phofung Local Municipality (MAP) for 2018/19 financial year. This plan is informed by MAP's Integrated Development Plan (IDP) 2017/22 and the Medium Term Revenue and Expenditure Framework (MTREF) budget. Both the reviewed IDP for 2018/19 financial year and 2018/19 MTREF budget have been tabled to the Council and approved on the 28 June 2018.

The development of SDBIP is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's IDP and annual budget. The SDBIP is an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period of 1 July 2018 to 30 June 2019. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, measurable targets and timeframes. The SDBIP is compiled on an annual basis and includes a 3-year capital budget programme. The SDBIP is yet another step forward to realise the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution of the Republic of South Africa (1996).

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management. This is high-level and strategic in nature and is required to be tabled in Council for noting by the Executive Mayor

The strategic SDBIP is intended for the use by the general public and Councillors. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councillor and Ward Committee members to oversee service delivery in their ward. The top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible, and breaking up such outputs into specific activities and linking these to each middle-level and junior managers.

MFMA legislative requirement

In terms of Section 53 (1) I (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and
- (i) other matters prescribed being a management and implementation plan (not a policy proposal)

The SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

Top-Level SDBIP Targets and Indicators

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financial progress. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Department must fulfil in meeting service delivery needs provided to the community. The SDBIP is conceptualised as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of all the Municipality's detailed performance indicators and service delivery targets as contained in each Department's SDBIP. The community and stakeholders can review these targets and performance during the IDP process. The SDBIP is therefore living document that must be reviewed on an annual basis and it therefore needs to be publicised so that the public is provided with information on service delivery.

Linking the IDP and the Budget

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual department in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include all of these details within the IDP document.

The public participation process indicated common service delivery priorities and needs of our communities as follows:

- Upgrading of roads and storm-water channels
- Maintenance of roads and storm-water channels, re-gravelling of dirt roads, foot bridges and speed humps
- Provision of electricity in the form of accessing vending stations, household electrification and upgrading of electricity infrastructure
- Provision of water services to households, boreholes and ensure the reliable supply of water services
- Provision of basic sanitation inclusive of households connections, vacuuming of Ventilated Improved Pit-latrines (VIP) toilets, and effective maintenance of sanitation system

The MTREF budget is allocated against the key performance areas at a municipal level i.e the goals of the national government's 14 Outcomes, particularly Outcomes 4, 8 and 9; National Development Plan (Vision 2030), and the Free State Government's Growth and Development Strategies. Organisational development objectives with measurable key performance indicators (KPIs) and targets are identified. The municipal planning processes undertaken at departmental and sub-department levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels.

The implementation of the SDBIP is categorised in terms of votes as prescribed by the MFMA. The votes indicate a budget allocation for the Core Administration and Maluti-a-Phofung Water as municipal entity providing water and sanitation services as an annexure:

- a. Office of the Municipal Manager
- b. Financial Services
- c. Municipal Infrastructure Department
- d. LED, SMME, Agriculture, Environmental Affairs and Tourism
- e. Sports, Arts and Culture
- f. Community Services
- g. Corporate Services
- h. Public Safety, Security and Transport
- i. Human Settlements, Spatial Development Planning and Traditional Affairs

Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires.

Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote; actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) Any material variances from the service delivery and budget implementation plan and:
Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

Mid-year Reporting

Section 72(1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of Section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review.

FS194 Maluti-a-Phofung - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
R thousand													
Sustainable Infrastructure and Services	Water- to ensure that residents have access to portable water and; to account and manage water distribution	A		31 548	32 620	32 314	61 405	-	61 405	52 919	117 809	120 688	
Sustainable Infrastructure and Services	Electricity- to manage the restructuring of electricity distribution effectively	B		38 994	37 340	4 595	12 600	-	12 600	29 798	19 200	49 898	
Sustainable Infrastructure and Ser	Waste water management- to provide basic level of sanitation to all residents	C		24 299	21 278	8 782	43 181	-	43 181	39 522	49 796	44 983	
Sustainable Infrastructure and Services	Waste Management- to reduce illegal dumping and improve waste removal service and management of landfill sites	D		-	-	-	-	-	-	-	-	-	
Sustainable Infrastructure and Services	Community Facilities	E		12 810	13 040	30 043	56 830	-	56 830	45 532	17 444	15 144	
Sustainable Infrastructure and Services	Roads, Streets, storm-water- to increase the safety and access to roads	F		26 571	62 226	41 237	54 202	-	54 202	38 585	12 278	16 344	
Good Governance and public participation	Community based planning- to ensure long-term planning and knowledge management and efficient coordination of service delivery	L		-	-	15 683	8 342	-	8 342	7 968	8 138	8 614	
Good Governance and public participation	Executive & Council- fixed assets	M		1 590	415	336	7 500	-	7 500	-	-	-	
Social Development and community services	Parks, Sports & Recreation- to increase access o recreational facilities and promote arts and culture in MAP	R		19 557	37 962	54 240	26 873	-	26 873	15 988	7 299	7 753	
Public Safety	Public Safety- to ensure the safety of all persons and increase awareness around public safety	V		-	-	633	1 500	-	1 500	-	-	-	
Allocations to other priorities				3									
Total Capital Expenditure				1	155 369	204 879	187 862	272 432	-	272 432	230 321	231 953	263 435

FS194 Maluti-a-Phofung - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)

Budget Year 2018/19														Medium Term Revenue and Expenditure Framework		
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand																
Revenue by Vote																
Vote 1 - Legislative Authority														-	-	-
Vote 2 - Office of the Municipal Manager														-	-	-
Vote 3 - Corporate Services		40	40	40	39	40	46	40	40	50	40	39	47	500	530	562
Vote 4 - Financial Services		309 687	1 237	1 237	1 191	278 842	1 469	1 237	1 222	186 601	1 222	1 206	1 438	786 589	856 812	922 271
Vote 5 - Municipal Infrastructure		28 033	28 033	28 033	26 981	28 033	33 289	28 033	27 682	34 660	27 682	27 332	32 588	350 407	366 674	406 229
Vote 6 - Community Services		3 217	3 217	3 217	3 096	3 217	3 820	3 217	3 176	3 980	3 176	3 136	3 739	40 207	42 619	45 176
Vote 7 - Public Safety & Transport		1 269	1 269	1 269	1 222	1 269	1 507	1 269	1 253	1 571	1 253	1 238	1 476	15 866	16 818	17 827
Vote 8 - Sports, Parks, Arts & Culture		257	257	257	247	257	305	257	254	318	254	251	299	3 213	1 841	2 020
Vote 9 - LEQ, Tourism, SMME's, Rural & agricultural de		330	330	330	317	330	391	330	325	408	325	321	383	4 120	-	-
V Human Settlements		160	160	160	154	160	190	160	158	198	158	156	166	1 999	2 119	2 246
I - IDP- PMS Department		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Spatial Development, Planning & Traditional		271	271	271	261	271	322	271	268	335	268	264	315	3 389	3 592	3 808
Vote 13 - Electricity Department		30 456	30 456	30 456	29 314	30 456	36 167	30 456	30 076	37 690	30 076	29 695	35 405	380 704	403 546	427 759
Vote 14 - Maluti Water (Pty) Ltd		18 022	18 022	18 022	17 346	18 022	21 401	18 022	17 797	22 303	17 797	17 572	20 951	225 279	250 094	262 598
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Revenue by Vote		391 742	83 292	83 292	80 168	360 897	98 909	83 292	82 251	288 144	82 251	81 203	96 827	1 812 272	1 944 645	2 090 496
Expenditure by Vote to be appropriated																
Vote 1 - Legislative Authority		3 949	3 949	3 949	3 801	3 949	4 688	3 949	3 899	4 886	3 899	3 850	4 580	49 358	52 320	55 459
Vote 2 - Office of the Municipal Manager		2 251	2 251	2 251	2 167	2 251	2 673	2 251	2 223	2 786	2 223	2 195	2 617	28 139	29 828	31 617
Vote 3 - Corporate Services		3 866	3 866	3 866	3 721	3 866	4 591	3 866	3 817	4 784	3 817	3 769	4 494	48 322	51 221	54 295
Vote 4 - Financial Services		61 353	61 353	61 353	59 052	61 353	72 856	61 353	60 586	75 924	60 586	59 819	71 322	766 907	813 254	862 320
Vote 5 - Municipal Infrastructure		5 392	5 392	5 392	5 190	5 392	6 403	5 392	5 325	6 673	5 325	5 257	6 268	67 402	71 446	75 732
Vote 6 - Community Services		5 214	5 214	5 214	5 018	5 214	6 191	5 214	5 149	6 452	5 149	5 083	6 061	65 173	69 083	73 228
Vote 7 - Public Safety & Transport		6 560	6 560	6 560	6 314	6 560	7 790	6 560	6 478	8 118	6 478	6 396	7 626	82 003	86 923	92 139
Vote 8 - Sports, Parks, Arts & Culture		3 383	3 383	3 383	3 256	3 383	4 017	3 383	3 341	4 186	3 341	3 298	3 933	42 286	44 824	47 513
Vote 9 - LEQ, Tourism, SMME's, Rural & agricultural de		1 653	1 653	1 653	1 581	1 653	1 963	1 653	1 632	2 045	1 632	1 611	1 921	20 660	17 532	18 584
V Human Settlements		767	767	767	738	767	910	767	757	949	757	747	891	9 581	10 156	10 766
I - IDP- PMS Department		419	419	419	404	419	498	419	414	519	414	408	487	5 241	5 555	5 889
Vote 12 - Spatial Development, Planning & Traditional		1 087	1 087	1 087	1 047	1 087	1 291	1 087	1 074	1 346	1 074	1 060	1 264	13 591	14 407	15 271
Vote 13 - Electricity Department		55 841	55 841	55 841	53 747	55 841	66 311	55 841	55 143	69 103	55 143	54 445	64 915	698 008	739 868	784 282
Vote 14 - Maluti Water (Pty) Ltd		18 022	18 022	18 022	17 346	18 022	21 401	18 022	17 797	22 303	17 797	17 572	20 951	225 279	250 094	262 598
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Expenditure by Vote		169 756	169 756	169 756	163 390	169 756	201 585	169 756	167 634	210 073	167 634	165 512	197 341	2 121 951	2 258 531	2 389 693
Surplus/(Deficit) before assoc.																
		221 986	(86 464)	(86 464)	(83 222)	191 141	(102 676)	(86 464)	(85 384)	78 070	(85 384)	(84 303)	(100 515)	(309 679)	(311 886)	(299 197)
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	221 986	(86 464)	(86 464)	(83 222)	191 141	(102 676)	(86 464)	(85 384)	78 070	(85 384)	(84 303)	(100 515)	(309 679)	(311 886)	(299 197)

FS194 Maluti-a-Phofung - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure

Budget Year 2018/19														Medium Term Revenue and Expenditure Framework			
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
R thousand																	
Revenue By Source																	
Property rates		16 608	16 608	16 608	15 985	16 608	19 722	16 608	16 400	20 552	16 400	16 192	19 306	207 596	220 052	233 255	
Service charges - electricity revenue		30 100	30 100	30 100	28 971	30 100	35 744	30 100	29 724	37 249	29 724	29 348	34 991	376 253	398 828	422 757	
Service charges - water revenue		6 641	6 641	6 641	6 392	6 641	7 886	6 641	6 558	8 218	6 558	6 475	7 720	83 014	87 995	93 274	
Service charges - sanitation revenue		3 526	3 526	3 526	3 394	3 526	4 187	3 526	3 482	4 363	3 482	3 438	4 089	44 072	46 716	49 519	
Service charges - refuse revenue		2 954	2 954	2 954	2 843	2 954	3 508	2 954	2 917	3 655	2 917	2 880	3 434	36 921	39 137	41 485	
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment		108	108	108	104	108	128	108	106	133	106	105	125	1 346	1 428	1 512	
Interest earned - external investments		232	232	232	223	232	276	232	229	287	229	226	279	2 900	3 074	3 258	
Interest earned - outstanding debtors		2 697	2 697	2 697	2 595	2 697	3 202	2 697	2 663	3 337	2 663	2 629	3 135	33 708	35 730	37 874	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		1 188	1 188	1 188	1 144	1 188	1 411	1 188	1 173	1 470	1 173	1 159	1 381	14 853	15 744	16 689	
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies		219 122	-	-	-	197 209	-	-	-	131 473	-	-	-	547 804	597 768	647 753	
Other revenue		19 239	19 239	19 239	18 517	19 239	22 846	19 239	18 998	23 898	18 998	18 758	22 365	240 484	266 212	279 684	
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)		302 413	83 292	83 292	80 168	280 501	98 909	83 292	82 251	234 546	82 251	81 209	96 827	1 588 951	1 712 682	1 827 061	
Expenditure By Type																	
Employee related costs		39 174	39 174	39 174	37 705	39 174	46 519	39 174	38 684	48 477	38 684	38 194	45 539	489 671	514 206	546 608	
Remuneration of councillors		1 981	1 981	1 981	1 906	1 981	2 352	1 981	1 956	2 451	1 956	1 931	2 303	24 758	26 244	27 819	
Debt Impairment		20 000	20 000	20 000	19 250	20 000	23 750	20 000	19 750	24 750	19 750	19 500	23 250	250 000	265 000	280 900	
Depreciation & asset impairment		21 675	21 675	21 675	20 882	21 675	25 739	21 675	21 404	26 823	21 404	21 133	25 197	270 940	287 187	304 409	
Finance charges		717	717	717	690	717	851	717	708	887	708	699	833	8 960	10 280	10 704	
Bulk purchases		50 528	50 528	50 528	48 633	50 528	60 002	50 528	49 896	62 528	49 896	49 265	58 738	631 596	669 741	708 721	
Other materials		6 356	6 356	6 356	6 118	6 356	7 548	6 356	6 277	7 866	6 277	6 197	7 389	79 450	84 217	89 270	
Contracted services		5 747	5 747	5 747	5 532	5 747	6 825	5 747	5 676	7 112	5 676	5 604	6 681	71 842	72 992	75 848	
Transfers and subsidies		10 168	10 168	10 168	9 786	10 168	12 074	10 168	10 040	12 582	10 040	9 913	11 820	127 094	134 720	142 803	
Other expenditure		13 411	13 411	13 411	12 908	13 411	15 926	13 411	13 243	16 588	13 243	13 076	15 590	167 639	191 934	202 615	
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure		169 756	169 756	169 756	163 390	169 756	201 585	169 756	167 634	210 673	167 634	165 512	197 341	2 121 951	2 256 531	2 389 693	
Surplus/(Deficit)		132 657	(86 464)	(86 464)	(83 222)	110 745	(102 676)	(86 464)	(85 384)	24 473	(85 384)	(84 303)	(100 515)	(533 000)	(543 849)	(562 632)	
Transfers and subsidies - capital (monetary transfers) (National / Provincial and District)		89 328	-	-	-	80 996	-	-	-	53 597	-	-	-	223 321	231 963	263 435	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions		221 986	(86 464)	(86 464)	(83 222)	191 141	(102 676)	(86 464)	(85 384)	78 070	(85 384)	(84 303)	(100 515)	(309 679)	(311 886)	(299 197)	
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit)	1	221 986	(86 464)	(86 464)	(83 222)	191 141	(102 676)	(86 464)	(85 384)	78 070	(85 384)	(84 303)	(100 515)	(309 679)	(311 886)	(299 197)	

FS194 Maluti-a-Phofung - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Multi-year expenditure to be appropriated	1															
Vote 5 - Municipal Infrastructure		20 099	15 632	13 399	22 332	17 866	20 099	20 099	22 332	33 498	15 632	8 933	13 399	223 321	231 963	263 435
Capital multi-year expenditure sub-total	2	20 099	15 632	13 399	22 332	17 866	20 099	20 099	22 332	33 498	15 632	8 933	13 399	223 321	231 963	263 435
Single-year expenditure to be appropriated																
Vote 5 - Municipal Infrastructure		-	-	-	-	7 000	-	-	-	-	-	-	-	7 000	-	-
Capital single-year expenditure sub-total	2	-	-	-	-	7 000	-	-	-	-	-	-	-	7 000	-	-
Total Capital Expenditure	2	20 099	15 632	13 399	22 332	24 866	20 099	20 099	22 332	33 498	15 632	8 933	13 399	230 321	231 963	263 435

OFFICE OF THE MUNICIPAL MANAGER

DEPARTMENTAL OBJECTIVES STATED IN THE IDP

Ensure that the objects of local government in the Constitution set out below are met.

- To provide democratic and accountable government for local communities.
- To ensure the provision of services to communities in a sustainable manner.
- To promote social and economic development.
- To encourage the involvement of communities and community organisations in the matters of local government.
- To strive to achieve the objects set above within the municipality's financial and administrative capacity.

Specific objectives as determined in the IDP and Free State Growth and Development Strategy are set out below.

- To promote and ensure an integrated approach towards service delivery in the Free State.
- To contribute to the creation of a public service environment conducive to the achievement of an integrated approach to service delivery in the Free State.
- Improve communication and collaboration between MAP and Community.
- Improve communication and collaboration between spheres of government.
- To build inter- governmental partnerships between civil society, business community and to encourage responsible citizenship
- To ensure an accountable and performance driven local government
- Properly manage and control finances of council
- Proper and well maintained IT system

CORE FUNCTIONS

The core functions of this department are particularly aligned to the five key performance areas governing Local Government as contemplated by the National Government. As delineated under the vision statement, this department will continue to instil a culture of 'eradicating poverty' by adhering to the underneath KPAs as captured hereunder. This department will not deviate from enhancing and performing the following critical functions:

- Co-ordination of activities within and among departments
- Administration and Management
- Planning of activities within and among departments
- Leading activities within and among departments
- Controlling activities within and among departments
- Communications
- Strategic Planning & Community Participation
- Organisational and Systems Development and maintenance
- Management of Infrastructure Development

- Monitoring & Evaluation of Performance and service delivery
- Management and Accounting
- Co-operative Governance
- IDP and Performance Management
- Ensure stakeholder and role-player participation in municipality's affairs
- Budgeting & Budget Implementation
- Auditing and Risk Management

SERVICE DELIVERY INFORMATION – OPERATIONAL BUDGET FOR 2018/2019

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					1 st QRT	2 nd QRT	3 rd QRT	4 th QRT		
To ensure proper coordination and management of IDP and performance review	% of reviewed and completed IDP within prescribed legislative time frames.	Completed IDP	Annually	100%	25%	50%	75%	100%	IDP 2018/19 Council resolution	
	No. of performance agreements signed with Senior Managers within prescribed legislative time frames.	0	Annually	10 signed PAs	10	0	0	10	Council Resolution	
	No. of signed Departmental SDBIPs for Implementation within prescribed legislative time frames.	10	Annually	10 signed Sdbip's	10	0	0	10	Council Resolution	
To encourage communities to participate in the activities of the Municipality	No. of wards inclusive of stakeholders participated in IDP review	35 wards inclusive of stakeholders	Mid-Year	35 wards inclusive of stakeholders	0	35 wards	0	35 wards	Attendance Registers/ Notices for public participation	
To ensure effective Administrative management and co-ordination of strategic issues by all	No. of quarterly performance reports submitted to Council	36 reports	Quarterly	6 reports	1	3	1	1	Council Resolution	

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					1 st QRT	2 nd QRT	3 rd QRT	4 th QRT		
managers										
To ensure the compilation of the budget in terms of the budget process (MFMA)	No. of wards inclusive of stakeholders participated in the budget review (Rep Forum, Local stakeholder forum etc.)	35 wards inclusive of stakeholders	Mid- Year	35 wards inclusive of stakeholders	0	0	0	35 wards	Attendance registers Newspaper Notices	

**APPENDIX A
INTERNAL AUDIT**

**MALUTI-A-PHOFUNG MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2018/2019 FINANCIAL YEAR**



OBJECTIVES

- To ensure reliability and integrity of financial and operating information.
- To monitor compliance with policies and plans, procedures, laws and regulations.
- To ensure that the municipality functions are conducted efficiently and effectively.
- To ensure internal controls through effective internal auditing and accounting practices.
- To monitor risk management process
- To review the means of safeguarding assets and as appropriate verify the existence of such assets

CORE FUNCTIONS

PERFORMANCE AUDITING

REGULARITY AUDITING

- Monitor Risk Management Process
- Determine compliance with regulations, Council resolutions, Ordinance stipulations etc.
- Review and appraise control systems.
- Review and appraisal of the extent to which Municipality assets are accounted for and safeguarded against losses.

- Ascertain the reliability of Management data developed within the organisation.
- Appraising performance in the carrying out of assigned responsibilities.
- Appraising the effective and economical application of resources.
- Appraising the effective attainment of goals.

SERVICE DELIVERY INFORMATION – OPERATIONAL BUDGET FOR 2018/2019

Objective	KPI	Baseline	Reporting Baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					1 st QRT	2 nd QRT	3 rd QRT	4 th QRT		
To ensure reliability and integrity of financial and operating information.	Number of internal audit reports issued.	4	Quarterly	4	1	1	1	1	Internal Audit reports	Operational Budget
To monitor compliance with policies and plans, procedures, laws and regulations	Number of internal audit reports issued	4	Quarterly	4	1	1	1	1	Internal Audit reports	Operational Budget
To ensure that the municipality functions are conducted efficiently and effectively	Number of internal audit reports issued	4	Quarterly	4	1	1	1	1	Internal Audit reports	Operational Budget
To ensure internal controls through effective internal auditing and accounting practices.	Annual internal audit plan	1	Annually	1	1	0	0	1	Annual internal audit plan	Operational Budget

To monitor risk management process	Number of risk management reports compiled to evaluate and improve the adequacy and effectiveness of risk management, control and governance processes	0	Bi-Annually	2 reports		1		1	Number of findings on risk management	
	Number of oversight committee meetings attended to monitor activities and status reports of such committees	4	Quarterly	4	1	1	1	1	Number of audit committee meetings held	
To review the means of safeguarding assets and as appropriate verify the existence of such assets	Number of policies relating to management of assets verified	1	Annually	1	0	1	0	0	Report findings on assets	
	Number of assets recorded in the assets register verified	0	Annually	30	0	30	0	0	Internal Audit Reports	

APPENDIX B
RISK MANAGEMENT UNIT

MALUTI-A-PHOFUNG MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2018/2019 FINANCIAL YEAR



OBJECTIVE

To ensure that risks are identified and communicated throughout the municipality

CORE FUNCTIONS

1. Obtain reports from risk owners quarterly
2. Risk Management Training
3. Fraud awareness presentation
4. To facilitate the functionality of the Risk Management Committee (RMC)

Report from Audit

SERVICE DELIVERY INFORMATION – OPERATIONAL BUDGET FOR 2018/2019

Objective	KPI	Baseline	Reporting Period Indicator	Annual Target	Key Performance targets				Evidence	Budget
					1 st QRT	2 nd QRT	3 rd QRT	4 th QRT		
To ensure that risks are identified and communicated throughout the municipality	Number of Risk Management reports submitted to Risk Management Committee.	4	Quarterly	4	1	1	1	1	Quarterly Risk Management Reports	
	Number of Risk Management Action Plans coordinated from departments.	12	Quarterly	12	3	3	3	3	RM Action Plans	
	Number of Risk assessments performed.	1	Annually	1	1	N/A	N/A	N/A	Approved Risk Assessment Report and Risk Register	
	Number of Risk awareness campaigns conducted.	1	Annually	2	0	1	1	1	Presentation Attendance Register	
	Number of Risk Management Committee (RMC) meetings held.	0	Quarterly	3	0	1	1	1	Minutes of RMC Meeting Attendance	

Objective	KPI	Baseline	Reporting Period Indicator	Annual Target	Performance targets				Evidence	Budget
					1 st QRT	2 nd QRT	3 rd QRT	4 th QRT		
									Register	

APPENDIX B
INFORMATION TECHNOLOGY
MALUTI-A-PHOFUNG MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2018/2019 FINANCIAL YEAR



OBJECTIVES

- To provide technological services in terms of an integrated technological approach and
- To provide advice and information to management and the IT Steering Committee in a cost-effective manner.

CORE FUNCTIONS

1. Ensuring compliance with regulations, Council resolutions, ordinance stipulations, communications acts etc.
2. Ensuring smooth operation of all computers and related equipments.
3. Preserving Council data integrity and authenticity.
4. Implementing Disaster Recovery Plan with the municipality and ascertaining adherence by all relevant stakeholders.
5. Implementing Business Continuity Plan for the Council to recover from major disasters.
6. Implementing information security to safeguard the Council from any inside, outside attacks from hackers, crackers, and viruses.
7. Systems maintenance and upgrade.

8. Server maintenance, data back-ups, back-ups testing and restoration.
9. Implement, and update website.

SERVICE DELIVERY INFORMATION – OPERATIONAL BUDGET FOR 2018/2019

Objective	KPI	Baseline	Reporting period Indicator	Annual Target	Key Performance Targets				Evidence	Bndget
					1 st QRT	2 nd QRT	3 rd QRT	4 th QRT		
To improve ICT governance	Number of ICT policies developed	3	Quarterly	17	3	8	5	1	Council resolution	Operational budget
	Number of previous year audit findings responded to	05	Quarterly	3	0	1	1	1	Responses to AGs management letter	
To implement municipal website as per legislative requirement MFMA.	% legislative compliance of information published on website	100%	Quarterly	100%	100%	100%	100%	100%	Signed IT forms	
	% of maintenance on municipal website	100%	Quarterly	100%	100%	100%	100%	100%	Maintenance Register	
	Number of servers protected during power failures	0	Annually	13	0	7	2	4	Approved Implementation plan by AO	
	Number of Business continuity plans improved	0	Annually	2	0	0	0	2	Allocated Serial numbers	

**APPENDIX C
COMMUNICATIONS**

MALUTI-A-PHOFUNG MUNICIPALITY

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2018/2019 FINANCIAL YEAR**



UNIT OBJECTIVES

- To develop an effective and constant communication to encourage information access to communities
- To promote and communicate by creating awareness -on municipal project in a coherent manner
- To promote use of corporate identity manual
- To develop a framework for effective communication and corrective measures
- To promote a relationship with media houses

CORE FUNCTIONS

Ensure compliance with relevant legislation such as the Promotion of Access to Information Act

Liaise with other relevant stakeholders and government departments to promote key government campaigns and themes

Counter negative reporting by feeding the media with reports of successess, projects and programmes of the municipality in line with the IDP

Build sustainable relations and partnerships to ensure widespread understanding on the work of the municipality

Improve internal communication to articulate the vision and mission of the municipality

Feed and edit content of municipal publications and web-site

Give advice on media related issues and to provide factual information

To gather and monitor media reports and devise an appropriate strategy

Produce internal and external newsletter

Enhance the municipality brand through exposure


Facilitate communication research, environmental scanning and analysis to determine communication context.

Speechwriting for Political Principals

SERVICE DELIVERY INFORMATION – OPERATIONAL BUDGET FOR 2018/2019

Objective	KPI	Baseline	Reporting Period Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					1 st QRT	2 nd QRT	3 rd QRT	4 th QRT		
To develop an effective and constant communication to encourage information access to communities	- No. of Internal Newsletters published.	12 internal newsletters	Quarterly	12	3	3	3	3	Published newsletter Articles written	
	- No of External Newsletters published	4	Quarterly	4	1	1	1	1	Published Newsletters Articles written	
	- No. of Media Announcements/ Media Statements/Releases	120	Quarterly	120	30	30	30	30	Media Monitoring Report: Media Correspondences, Media Announcements/Statements/Releases	
	- No of Media Interviews facilitated	24	Quarterly	12	3	3	3	3	Media Monitoring Report: Interview records, Social Media and Website Report	
	- No. of Events with media	16	Quarterly	16	4	4	4	4	Media Report: Attendance registers and Media Confirmation Lists	

Objective	KPI	B-line	Reporting Period Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					1 st QRT	2 nd QRT	3 rd QRT	4 th QRT		
To promote and communicate by creating awareness on municipal project in a coherent manner	- No of Social Media & Website content uploaded	240	Quarterly	240	60	60	60	60	Social Media & Website Report	
	- No of Advertisements on Notices, Imbizo's, National Days of importance, Campaigns etc.	36	Quarterly	36	6	14	8	8	Media Monitoring Report: Adverts Invites and requests by directorates Artwork Samples Branding Register	
To promote use of corporate identity manual	- No of Corporate Identity Manuals reviewed	1	Annually	1	0	0	0	1	Reviewed Manual Approved by Council	
To develop a framework for effective communication and corrective measures	- No of Media and Communications Policies developed	0	Annually	1	0	0	0	1	Council Resolution	
	- No of Media and Communications Strategies reviewed	1	Annually	1	0	0	0	1	Council Resolution	
To promote a relationship with media houses	- No. of visits to media houses undertaken	8	Quarterly	8	2	4	6	8	Media Monitoring Report: Attendance registers	


 K MASEKOANE
 ACTING MUNICIPAL MANAGER
 02 August 2018
 DATE

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 CELLE MOKOTSO
 EXECUTIVE MAYOR

 DATE

MALAY A-PHOFUNG LOCAL MUNICIPALITY

SPLUM, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2018/2019 FINANCIAL YEAR

VISION

To be a sustainable, service oriented , tourist destination of choice

MISSION

To collectively provide sustainable and quality municipal services

OBJECTIVES

- To prevent and eradicate all informal settlements
- To facilitate access to subsistence and commercial farming
- To secure tenure rights for all in Map
- To enhance revenue
- To manage advertisement space monthly
- To improve access to land property

CORE FUNCTIONS

FUNCTION	FUNCTION
<ul style="list-style-type: none">• HUMAN SETTLEMENTS<ul style="list-style-type: none">• Encourage self-build housing• Establish a housing support centre• Level one housing accreditation• Maintenance of Municipal Properties• Ensure that commonages are well managed	<ul style="list-style-type: none">• Implement project for special housing for physically challenged and aged• Discourage evictions on farms• Transfer land to existing owners• Encourage the provision of rent to buy housing stock

• **Town Planning**

- Plan, survey and transfer land
- Move people that stay in flood line areas to proper developed land
- Acquire additional land for township establishment
- Develop new business even in newly developed areas
- Land-use Management
- SPLUMA Implementation
- Review of the SDF
- Establishment and facilitation of the MPT

• **Building Control**

- Implement building control measures
- Apply national building control regulation
- Offer technical advice and keep updated building statistics
- Administer outdoor advertisement
- Promotion of safe and sustainable building/structure, which are uniform to the law.

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	1 st QRT		2 nd QRT		3 rd QRT		4 th QRT		Evidence		Budget R
					Target		Target		Target		Target		Reasons		
To prevent and eradicate all informal settlements	No. of illegal structures identified for formalization in Intabazwe, and Bluegumbosch	2	Quarterly	• 864 Intabazwe • 70 Bluegumbosch	200 Intabazwe	• 200 Intabazwe • 20 Bluegumbosch	• 200 Intabazwe • 50 Bluegumbosch	264 Intabazwe	Reports						
To facilitate access to subsistence and commercial farming	No. of Leased and utilized town lands and camps	42	Annually	25	0	0	0	25	Statement print cut						R600,000
To secure tenure rights for all in MAP	No. of title deeds given out through discount benefit scheme and registration of new title deeds	3450	Annually	1 000	200	300	300	200	Register						R80,000
To enhance Revenue	No. of sites sold:	400	Annually	50	0	0	25	25	Copies of contracts and receipts						R697,000
	No. of building plans approved	200	Quarterly	200	50	50	50	50	Statements and register						R500 000

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Quarterly				Evidence Reasons	Budget R
					1 st QTR Target	2 nd QTR Target	3 rd QTR Target	4 th QTR Target		
	No. of rezoning approved	5	Quarterly	5	0	1	1	3	Approval letters and receipts	R15,000
	No. of subdivisions approved	5	Quarterly	5	0	1	1	3	Approval letters and receipts	R20,000
	No. of towers approved	5	Quarterly	5	0	1	1	3	Approval letters and receipts	R9,000
To improve access to land property (Township establishment)	Number of Planned and surveyed sites approved	20 000	Quarterly	6 townships • 1121 • 300 • 394 • 654 • 864 • 432	0	0	0	6 townships • 1121 • 300 • 394 • 654 • 864 • 432	Surveyor General letter & township register	R2,000,000
	Reviewed Council resolution on external/in ternal members and gazetting of the MPT.	1	Quarterly	1	0	0	0	1	Council resolution	
To improve access to land property (MPT)	Seating of MPT	0	Quarterly	3	0	1	1	1	Agenda & minutes, attendance register	R150,000

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	1 st QRT Target	2 nd QRT Target	3 rd QRT Target	4 th QRT Target	Evidence Reasons	Budget R
	• Review of the SDF	1	Annual	1	0	0	1	0	Approved document Council Resolution	

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M.S. NYEMBE
DIRECTOR SPLUM, HUMAN SETTLEMENT AND
TRADITIONAL AFFAIRS

.....
K MASEKOANE
ACTING MUNICIPAL MANAGER

.....
CLLR. G T MOKOTSO
EXECUTIVE MAYOR

19/07/2018
DATE

19/07/2018
DATE

08/08/2018
DATE

MALUTI-A-PHOFUNG MUNICIPALITY

DIRECTORATE INFRASTRUCTURE

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2018/2019 FINANCIAL YEAR



VISION

To be sustainable, service oriented, tourist destination of choice.

MISSION

To collectively provide sustainable and quality municipal services

OBJECTIVES

- To upgrade and expand electricity network reticulation
- To upgrade electricity bulk network and substations
- To enable the development of water reticulation and supply to community
- To upgrade water treatment plant
- To accelerate the delivery of infrastructure services
- To upgrade sanitation bulk network
- To install and upgrade sanitation reticulation network with specific focus to rural

CORE FUNCTIONS

- Water and Sanitation
- Electricity
- Project management
- Roads and storm water

SERVICE DELIVERY INFORMATION – CAPITAL BUDGET FOR 2018/2019

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					1 st QRT	2 nd QRT	3 rd QRT	4 th QRT		
To upgrade and expand electricity network reticulation.	Number of house hold electricity connections	0	Quarterly	723	0	200	300	223	Completion Certificate	R12 000 000
	Number of new high mast lights installed	64	Annually	35	0	10	20	15	Completion Certificate	R 798 089
To upgrade electricity bulk network and substations	% of substations upgraded	0	Annually	40%	0	10%	10%	20%	Progress report	R22 000 000
To enable the development of water reticulation and supply to community	Number of household with water connections	1600	Quarterly	1000	250	250	250	250	Completion Certificate	R5 361 000
To upgrade water treatment plant	% of water treatment plant upgraded	1	Quarterly	0	0	0	0	0	20% - onhold	
To accelerate the delivery of infrastructure services	Number of Total km of paved roads constructed	4.5km	Quarterly	10.5km	3km	3km	2km	2.5km	Completion Certificate	R31 033 357
	% of new sport indoor facilities	35%	Quarterly	100%	35%	30%	20%	15%	Completion Certificate	R4 224 394
	% of stadium facility upgraded	50%	Quarterly	100%	50%	30%	10%	10%	Progress Report	R11 763 990
	% of new Taxi facilities	32%	Quarterly	50%	32%	8%	5%	5%	Completion Certificate	R45 531 769

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					1 st QRT	2 nd QRT	3 rd QRT	4 th QRT		
To upgrade sanitation bulk network	% of sanitation bulk network upgraded	99%	Quarterly	100%	100%	0	0	0	Completion Certificate	R1 836 597
To install and upgrade sanitation reticulation network with specific focus to rural	Number of household installed with sanitation reticulation	50	Quarterly	250	50	50	100	50	Progress Report	R 14 568 921
	% of upgraded sanitation reticulation network	0	Quarterly	100%	35%	15%	25%	25%	Completion Certificate	R12 562 889

DIRECTOR INFRASTRUCTURE

Date: _____


K MASEKOANE
ACTING MUNICIPAL MANAGER

Date: 19/08/2018


Cllr. TG MOKOTSO
EXECUTIVE MAYOR

Date: 08/08/2018

MALUTI – A – PHOFUNG MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2018 / 2019 FINANCIAL YEAR
PUBLIC SAFETY, TRANSPORT AND PROTECTION SERVICES



VISION

To be a sustainable, service orientated, tourist destination of choice

MISSION

To collectively provide sustainable and quality municipal services

DEPARTMENTAL OBJECTIVES

- To create a safe and secured environment
- To optimise income
- To review Disaster Management Plan
- To operate and maintain municipal fleet
- To improve municipal transport capacity
- To improve response time in accordance to SANS 10090


CORE FUNCTIONS


CORE FUNCTIONS	
TRAFFIC SERVICES	TRANSPORT SERVICES AND WORKSHOP
<ul style="list-style-type: none"> • Law enforcement • Pounding of stray animals • Provision of escorts 	<ul style="list-style-type: none"> • Repair and maintenance of municipal fleet • Purchase of municipal fleet • Authorisation of trips
FIRE AND EMERGENCY SERVICES	SECURITY SERVICES
<ul style="list-style-type: none"> • Firefighting and rescue • Fire safety and prevention • Fire training 	<ul style="list-style-type: none"> • Manning key security points • Protect all municipal assets • Protect all municipal employees
DISASTER MANAGEMENT	
<ul style="list-style-type: none"> • Response and recovery • Disaster risk reduction and assessment • Institutional capacity 	

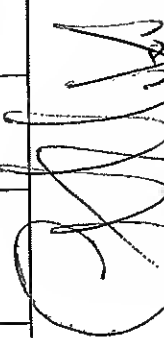
Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					Q1	Q2	Q3	Q4		
To create a safe and secured environment	No. of roadblocks conducted for promotion of road safety	26	Quarterly	30	8	8	8	6	Report for Roadblock, List of Personnel, Outputs	
	No. of fire safety inspections to be conducted on buildings, filling stations and dangerous goods.	334	Quarterly	250	50	50	50	100	Inspection Reports and Compliance Certificates	
	No. of additional CCTV Cameras to be installed	0	Quarterly	15	0	0	0	15	Delivery Note and Completion Certificate	
	No. of stray animals to be impounded	176	Quarterly	250	50	50	50	100	Report and Pound Register	
	No. of animal pounds to be established	0	Quarterly	01	0	0	0	01	Report and Completion Certificate	

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					Q1	Q2	Q3	Q4		
	% of road accident and fatalities to be reduced in Map	2.6%	Quarterly	5%	1.25%	1.25%	1.25%	1.25%	Accidents Report	
To optimise income	Amount of traffic fines to be collected	R 3.7m	Quarterly	R6m	R1.5m	R1.5m	R1.5m	R1.5m	Report	
	No. of students provided with accredited training for fire fighting.	38	Quarterly	30		15		30	Report, Copies of Certificate issued	
To review Disaster Management Plan	No. of consultative meetings to be held with regard to review of Disaster Plan	0	Annually	01	0	0	0	01	Report, Attendance Register and Council Resolution Approving Plan	
To operate and maintain municipal fleet	No. of municipal staff driver's licenses to be verified through e-Natis.	120	Quarterly	150	0	50	50	50	E natis printout	
To improve municipal transport capacity	Number of verifications conducted on all municipal vehicles	2	Quarterly	2	0	1	0	2	Fleet Inspection	

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					Q1	Q2	Q3	Q4		
	No. of training programmes identified to be conducted with municipal staff	03	Quarterly	3	0	1	1	1	Report	Operational
	No of Fleet and Fire Engine to be purchased	0	Quarterly	20	0	0	10	10	Report, Copies of invoices/ Delivery notes.	
To improve response time in accordance with SANS 10090	% of calls attended within the time required	0	Monthly	100%	100%	100%	100%	100%	Print out and register	


MW MATHELE
 DIRECTOR PUBLIC SAFETY, TRANSPORT &
 PROTECTION SERVICES


K MASEKOANE
 ACTING MUNICIPAL MANAGER


CLLR TG MOKOTSO
 EXECUTIVE MAYOR

DATE: 19/07/2018

DATE: 19/07/2018
 6

DATE: 08/08/2018

MALUTI- A- PHOFUNG MUNICIPALITY

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2018/2019 FINANCIAL YEAR**

BUDGET AND TREASURY OFFICE



VISION OF THE MUNICIPALITY

To be a sustainable, service oriented, tourist destination of choice

MISSION OF THE MUNICIPALITY

To collectively provide sustainable and quality municipal services

DEPARTMENT

BUDGET AND TREASURY OFFICE

DEPARTMENTAL OBJECTIVES STATED IN THE IDP

- To enhance revenue collection
- To ensure compliance to budgetary processes
- To ensure the safeguarding and proper recording of assets
- To ensure compliance to statutory reporting deadlines
- To improve budgetary processes and controls
- To develop revenue enhancement strategy
- To acquire and implement mSCOA system
- To ensure standardized system of controls

To enhance relations with stakeholders
 To minimise financial losses due to water distribution losses
 To minimise financial losses due to electricity distribution losses
 To introduce flat rate non-billable services
 To ensure that tariff structure is aligned to Eskom
 To achieve an improved audit opinion

CORE FUNCTIONS

The core functions of budget and treasury office are as follows:

Supply Chain & Management & Stores	Budget Management	Assets Management	Financial management	Revenue Management	Expenditure & Payroll Management
┐ Supply chain management	┐ Budget compilation, control and expenditure monitoring	┐ Assets management	┐ Loans and investment	┐ Credit control, management and enquiries	┐ Remuneration
┐ Stock management		┐ Insurance and risk	┐ Financial recording	┐ Billing & Data capturing	┐ Creditors management
			┐ Compilation of annual financial statements	┐ Cash Management	

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				EVIDENCE	BUDGET
					Q1	Q2	Q3	Q4		
To enhance revenue collection	Increase number of pay-points by 30 June 2019	3	Quarterly	1	0	0	0	1	Approval	Operational
	Increase number of vending stations	44	Quarterly	16	4	4	4	4	Application, approval and contract	Operational
	% Increase in the Collection rate on rates and taxes and other service charges (Bills against Receipts)	50%	Monthly	63%	15%	15%	15%	18%	Section 71 reports	Operational
	No. of Revenue enhancement campaigns conducted	2	Mid yearly	4	0	1	1	2	Attendance Registers and minutes	Operational
	Number of prepaid split meters installed	0	Quarterly	2 000	500	500	500	500	Registered Meters number-installation statistics report	
	Number of conventional meters installed	277	Quarterly	1 393	500	500	393	0	Registered Meter numbers-(Installation statistics reports)	Operational

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Target				EVIDENCE	BUDGET
					Q1	Q2	Q3	Q4		
	Number of electricity meters sealed	126 000	Quarterly	73 000	20 000	20 000	20 000	13 000	Registered Meter seals reports)	Operational
	No. of supplementary valuation roll conducted	1	Mid-year	3	0	1	1	1	Supplementary Valuation Roll	Operational
	No. of Electricity disconnection notices issued	0	Quarterly	1 500	400	400	400	300	Signed Cut Offs	Operational
	No of registered indigents	36 680	Annual	800	0	400	400	0	Application forms from the Indigent team workers	Operational
	No of verified registered indigents	7 200	Annual	4 200	0	4 200	0	0	Verification forms from the Indigent team workers	Operational
To ensure compliance to budgetary processes	No. of Budget Process Plan Submitted	1	31 August 2018	1	1	0	0	0	Budget Process Plan and Council Resolution	Operational
	No. of Draft Budget to be submitted	1	31 March 2019	1	0	0	1	0	Council Resolution	Operational


Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				EVIDENCE	BUDGET
					Q1	Q2	Q3	Q4		
To ensure the safeguarding and proper recording of assets	No. of Final Budget book to be submitted	1	Yearly	1	0	0	0	1	Council Resolution	Operational
	No. of budget consultative meetings with stakeholders (Traditional leaders, Business people, community, etc.)	0	Yearly	20	0	5	10	5	Attendance registers, minutes and newspaper advert	Operational
	No. of regular update of assets register	1	Monthly	12	3	3	3	3	Asset Register updates report	Operational
	No. of update on loans and investments	12	Monthly	12	3	3	3	3	Loans and investment registers	Operational
	% of insurance claims actually received	100%	Monthly	100%	100%	100%	100%	100%	Insurance claims register	Operational
	% of insurance claims properly recorded and submitted timeously	100%	Monthly	100%	100%	100%	100%	100%	Insurance claims register	Operational

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				EVIDENCE	BUDGET
					Q1	Q2	Q3	Q4		
To ensure compliance to statutory reporting deadlines	No. of financial workshops conducted on policies and procedures (finance staff)	0	Quarterly	4	1	1	1	1	Proof of attendance	Operational
	No. of AFS to be submitted to Auditor General by 31 August 2018	1	Yearly	1	1	0	0	0	Proof of emails and courier documents, Acknowledgment letter from AG	Operational
	Number of VAT Returns submitted to SARS	12	Monthly	12	3	3	3	3	Reports from e-filing, VAT 201 forms	Operational
	No. of section 71 reports submitted to Mayor and National Treasury	12	Monthly	12	3	3	3	3	Proof of submission to treasury	Operational
	No. of quarterly reports (section 52d, 66 and 11(4)a) submitted to Council and National Treasury	4	Quarterly	4	1	1	1	1	Council Resolution and proof of submission	Operational

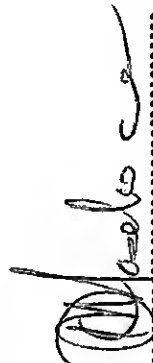
Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				EVIDENCE	BUDGET
					Q1	Q2	Q3	Q4		
To improve budgetary processes and controls	No. of monthly reports on preparation of monthly creditors reconciliations to the Accounting officer	0	Monthly	12	3	3	3	3	Creditors reconciliation reports	Operational
	No. of quarterly reports on compliance with Supply Chain Management Policy to the Executive Mayor (Mayoral Committee)	0	Quarterly	4	1	1	1	1	Reports and Mayoral Committee minutes	Operational
	Annual reports on compliance with Supply Chain Management Policy to the Council	0	Yearly	1	1	0	0	0	Reports and Mayoral Committee minutes	
	No. of consolidations of the Procurement Plans	0	Mid yearly	2	0	1	0	1	Procurement Plans	Operational

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				EVIDENCE	BUDGET
					Q1	Q2	Q3	Q4		
To develop Revenue enhancement strategy	No. of Revenue Enhancement Strategy document developed	0	Annual	1	0	Draft Revenue Enhancement Strategy	Final Revenue Enhancement Strategy	Revenue Enhancement Strategy Approved by Council	Approved Revenue Enhancement Strategy	Operational
To acquire and implement mSCOA system	No. of mSCOA compliant Financial Systems acquired	0	Yearly	1	0	1	0	0	mSCOA Compliant Financial System and data integrity reports	Operational
To ensure Standardized system of controls	No. of operating procedure manuals developed	3	Quarterly	1	0	1	0	0	Approved operating procedure manuals	Operational
To enhance relations with Stakeholders	No. of regular meetings held with stakeholders (suppliers, community, businesses, schools etc.)	0	Quarterly	4	1	1	1	1	Attendance registers, invitations and minutes	Operational
To minimise financial losses due to water distribution losses	% reduction in water distribution losses	0	On going	30%	5%	5%	10%	10%	Action plan, review of water master plan	Operational

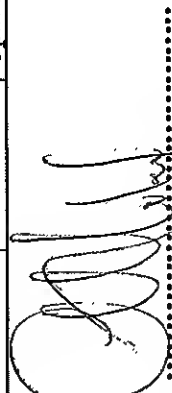
Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				EVIDENCE	BUDGET
					Q1	Q2	Q3	Q4		
To minimise financial losses due to Electricity distribution losses	% reduction in electricity distribution losses	0	On going	30%	5%	5%	10%	10%	Action plan, review of electricity master plan	Operational
To Introduce flat rate to non- billable residents services	No. of all none billable residents	2	Quarterly	4	1	1	1	1	Register	Operational
To ensure that Tariff structure is aligned to Eskom	No. of tariff structures aligned to Eskom tariffs structure	0	On going	1	0	1	0	0	Council resolution	Operational
To achieve an improved audit opinion	% decrease in audit paragraphs	2	Annual	2%	0	2%	0	0	Improved audit opinion	Operational



A. M. MOFOKENG
 (CHIEF FINANCIAL OFFICER)



K. MASAKOANE
 (ACTING MUNICIPAL MANAGER)



G. MOKOTSO
 (EXECUTIVE MAYOR)

06/08/2018

19/07/2018

DATE

MALUTI- A- PHOFUNG MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2018/19 FINANCIAL YEAR

LED, SMME, TOURISM AND AGRICULTURE



VISION

To be a sustainable service oriented, tourist destination of a choice

MISSION

To collectively provide sustainable and quality municipal services

DEPARTMENTAL OBJECTIVES

- To draw new investment to the area
- To facilitate the industrial development in the region
- To facilitate the expansion the manufacturing sector in the region
- To strengthen the institutional capacity of SMME's and increase the number of viable emerging businesses
- To facilitate the expansion of the agricultural sector in the region
- To facilitate the expansion of mining beneficiation sector in the region
- To expand tourism sector in the region.
- To market Maluti -a- Phofung as tourism destination
- To promote compliance to environmental legislation, policies and by laws
- To increase awareness by educating communities about environmental issues, and how to preserve the environment
- To implement Expanded Public Works Program (EPWP)

CORE FUNCTIONS

ECONOMIC EMPOWERMENT	SMME DEVELOPMENT
<ul style="list-style-type: none"> • Infrastructural development • Informal trade policies and by-laws • Community economic development (self-reliance) • Business retention and expansion • Industrial recruitment and place marketing 	<ul style="list-style-type: none"> • SMME promotion and support • Manufacturing and trade promotion • Policy formulation and investment promotion • Mining and Beneficiation
AGRICULTURE AND RURAL DEVELOPMENT	TOURISM MARKETING & DEVELOPMENT
<ul style="list-style-type: none"> • Infrastructural development • Rural Development • Sector plans and policy formulation 	<ul style="list-style-type: none"> • Infrastructure development • Identify, upgrade and establishment of tourism facilities • Tourism sector plans and promotion policies • Marketing plans, events and exhibitions
ENVIRONMENTAL PLANNING AND MANAGEMENT	
<ul style="list-style-type: none"> • Ecological integrity and protection of biodiversity • Management and development impacts • Environmental capacity building and EPWP Coordination 	

SERVICE DELIVERY INFORMATION – OPERATIONAL BUDGET FOR 2018/2019

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					1 st QRT	2 nd QRT	3 rd QRT	4 th QRT		
To draw new investment to the area	Number of new investments attracted.	2	Quarterly	3	0	1	1	1	Copies of company profiles and contracts.	
	Number of policies developed	4	Annually	2	1	1	0	0	Council approved Copies of policies	
	Number of Bylaws developed	0	Annually	4	0	4	0	0	Council approved bylaws	
	% of LED strategy reviewed	1	Annually	100% of LED Strategy reviewed	25% Draft review d LED Strategy	0% Final Council approval of LED Strategy	25% implementation of LED Strategy	50% Implementation of LED Strategy	Copy of sector strategy reviewed	

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					1 st QRT	2 nd QRT	3 rd QRT	4 th QRT		
	Number of infrastructure projects facilitated (Taxi ranks, shopping mall)	2	Quarterly	4	0	0	0	4	Approved plans / Completion on certificates on infrastructure projects	
To facilitate the industrial development in the region	Number of companies retained	270	Monthly	3	0	1	1	1	Monthly reports on companies retained	
	Number of companies expanded	1	Annually	2	0	0	1	1	Annual report	
To facilitate the expansion the manufacturing sector in the region	Number of manufacturing companies retained	250	Quarterly	3	0	1	1	1	Quarterly reports	
	Number of new entrants into the sector	250	Annually	3	0	1	1	1	Annual report	

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					1 st QRT	2 nd QRT	3 rd QRT	4 th QRT		
To strengthen the institutional capacity of SMME's and increase the number of viable emerging businesses	% of emerging SMMEs database developed	0	Quarterly	100%	50%	50%	0	0	Database of emerging SMMEs developed	
	Number of emerging SMME's assisted with funding applications	0	Quarterly	12	3	3	3	3	List of SMME's assisted	
	Number of SMMEs trained	4	Quarterly	4	1	1	1	1	Attendance registers	
	Number of workshops, conducted	2	Quarterly	4	1	1	1	1	Quarterly reports, attendance register	
	Number of networking sessions facilitated	2	Quarterly	4	1	1	1	1	Attendance Register	
	Number of SMMEs Incubation facility	0	Quarterly	1	0	1	0	0	SLA with stakeholders	

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					1 st QRT	2 nd QRT	3 rd QRT	4 th QRT		
To facilitate the expansion of the agricultural sector in the region	Number of infrastructure development facilitated (Stalls)	0	Quarterly	2	0	0	1	1	Approved plans / Completion certificates on infrastructure projects	
	% of emerging farmers database developed	0	Quarterly	100%	50%	25%	25%	50%	Database of emerging farmers developed	
	Number of new agricultural projects facilitated	2	Quarterly	4	1	1	1	1	List of new agricultural projects facilitated	
	Number of agricultural projects revived (applied for funding)	2	Quarterly	4	1	1	1	1	Quarterly reports	
	Number of farming projects implemented	7	Quarterly	8	2	2	2	2	Quarterly reports	

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					1 st QRT	2 nd QRT	3 rd QRT	4 th QRT		
	Number of farms assisted on basic infrastructure by liaising with relevant departments	1	Quarterly	2	0	0	1	1	List of farms assisted on basic infrastructure	
	Number of trainings conducted for farmers	0	Quarterly	4	1	1	1	1	Reports and attendance registers	
To facilitate the expansion of mining beneficiation sector in the region	Number of small scale miners formalized	6	Quarterly	4	1	1	1	1	List of Miners formalised	
To expand tourism sector in the region.	Number of tourism products developed	3	Quarterly	2	0	0	0	1	Quarterly reports	
	Number of tourism infrastructure facilitated	1	Quarterly	1	0	0	0	1	Quarterly reports	


Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					1 st QRT	2 nd QRT	3 rd QRT	4 th QRT		
To market Maluti - a- Phofung as tourism destination	Number of marketing material distributed	5 000	Quarterly	2000	500	500	500	500	Copies of marketing materials	
	Number of tourism events organized	1	Quarterly	1	1	0	0	0	Quarterly reports	
	Number of tourism events attended	2	Quarterly	3	0	1	1	1	Quarterly reports	
To promote compliance to environmental legislation, policies and by laws	Management of landfill sites	50%	Monthly	100%	100% management of landfill sites	100% management of landfill sites	100% management of landfill sites	100% management of landfill sites	Quarterly reports	
	Number of strategic Environmental Management Plans Reviewed	1	Annually	1	0	0	0	0	Copy of Environmental Management Plan	
	Number of Air Quality Management Plans developed	0	Annually	1	0	0	0	1	Copy of Air Quality Management Plan	


Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					1 st QRT	2 nd QRT	3 rd QRT	4 th QRT		
To ensure that pollution (air, water and soil) are minimized to acceptable notional standard in order to preserve the environment	Number of Environmental management policies reviewed	1	Annually	1	0	0	1	0	Copy of Environmental Management Policy	
	Number of Air Quality Management by laws developed	0	Annually	1	0	0	1	0	Copy of Air Quality by-laws	
	Number emergency incidents reported	0	Quarterly	3	0	1	1	1	Incidents reports	

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					1 st QRT	2 nd QRT	3 rd QRT	4 th QRT		
To implement Expanded Public Works Program (EPWP)	Number of EPWP projects implemented	2	Monthly	3	0	1	1	1	Quarterly reports	

7

DIRECTOR
LED, SMME, TOURISM AND AGRICULTURE


K MASEKOANE
ACTING MUNICIPAL MANAGER


CLLR TG MOKOTSO
EXECUTIVE MAYOR

.....
DATE

14/07/2018
.....
DATE

06/08/2018
.....
DATE

MALUTI-A-PHOFUNG MUNICIPALITY

CORPORATE SERVICES DIRECTORATE



2018/2019 FINANCIAL YEAR SDBIP

STRATEGIC FOCUS AREAS

VISION

To be a sustainable services oriented, tourist destination of choice

MISSION

To collectively provide sustainable and quality municipal services

The vision, mission, objectives and functions of the Directorate Corporate Services support the following strategic focus areas of the Municipality:

- Skilled employees
- Proper implementation of legislation
- Render proper administrative services
- Render Customer Care Services
- Support to political office bearers and Council

CORPORATE SERVICES

CORE FUNCTIONS

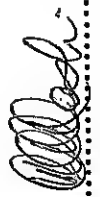
ADMINISTRATIVE SERVICES	AUXILIARY AND COMMITTEE SERVICES
<ul style="list-style-type: none"> • To render duties enhancing the corporate image of the Municipality • To keep municipal records and registry material in compliance with the existing legislation 	<ul style="list-style-type: none"> • To provide Council, Political Office Bearers, Political Structure with administrative support • To keep Agendas, Minutes of all Committees of the Council • Events Management
HUMAN RESOURCES	LEGAL SERVICES
<ul style="list-style-type: none"> • To ensure proper management of available Human Resources • To ensure an effective utilisation of Human Resources • To comply with all Human Resources related legislation and policies • To build sufficient human capacity for effective and efficient service delivery 	<ul style="list-style-type: none"> • Provision of legal and contract management services to the Municipality
CUSTOMER CARE SERVICES	
<ul style="list-style-type: none"> • To provide a customer care service for the Municipality 	


SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN:

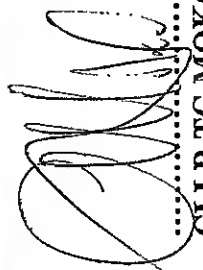
Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					Q1	Q2	Q3	Q4		
1. To render an effective and efficient record management system to Council.	Number of Records Management Policies developed	0	Annually	1	0	1	0	0	Council resolution and RMP	
	Number of electronic Systems sourced for record keeping	0	Annually	1	0	0	0	1	Electronic system and purchase invoices.	
2. To provide Council, Mayoral Committee and Portfolio Committees with administrative support	No. of meetings supported	124	Quarterly	124	31	31	31	31	Attendance registers Minutes Resolutions	
3. To recruit competent employees in order for the municipality to achieve its IDP objectives	No. of staff appointed	268	Quarterly	36	8	8	8	8	Advert, Reports & minutes of Selection Panel Appointment Letters	
4. To comply with all Human Resources related legislation and policies	Number of referrals	35	Quarterly	35	5	10	10	10	Referral forms	

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					Q1	Q2	Q3	Q4		
5. To capacitate employees with necessary skills.	No. of employees trained	45	Quarterly	250	50	50	100	50	Certificates Attendance Registers, Proof of payments, MOU	
6. To ensure a well-balanced and healthy employee workforce	No. of wellness Policies developed	0	Annual	1	0	1	0	0	Council resolution	
	No. of employee wellness programmes organised	29	Quarterly	40	10	10	10	10	Consultation registers of employees	
7. To maintain sound labour relations	No. of LLF meetings held.	12	Quarterly	12	3	3	3	3	Minutes and attendance registers.	
8. To ensure that legal matters are dealt with.	No. of cases finalised	32	Quarterly	40	10	10	10	10	Awards Judgements Litigations.	
9. To ensure that contracts are correct and compliant.	No. of Contracts management policy developed	0	Annually	1	0	0	1	0	Adopted policy and council resolution.	
	No of compliant contracts entered into.	0	Quarterly	30	5	10	10	10	Registers	
	No. of contract registers submitted	0	Quarterly	12	3	3	3	3	Registers submitted	

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Indicators				Evidence	Budget
					Q1	Q2	Q3	Q4		
10. To provide effective and efficient Customer Care Services	No. of customer Care Policies developed	0	Annually	1	0	0	1	0	Council resolution and Customer Care Policy	


 MS SEKHONYANE
 DIRECTOR:
 CORPORATE SERVICES


 K MASEKOANE
 ACTING MUNICIPAL MANAGER


 CLLR TG MOKOTSO
 EXECUTIVE MAYOR

19/07/2018
 DATE:

19/07/2018
 DATE:

08/08/2018
 DATE:

MALUTI- A- PHOFUNG MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2018/2019 FINANCIAL YEAR

COMMUNITY SERVICES DIRECTORATE



VISION

To be a sustainable, service oriented, tourist destination of choice

MISSION

To collectively provide sustainable and quality municipal services

CORE FUNCTIONS OF THE DIRECTORATE COMMUNITY SERVICES

FUNCTION	OBJECTIVES
1. Community Development	<ul style="list-style-type: none"> • To provide pauper and indigent burials • To develop support networks for Older persons • To reduce substance abuse through the Local Drug Action Committee
2. Library Services	<ul style="list-style-type: none"> • To improve people's life skills • To contribute towards the improvement of education • To improve access to libraries and functioning of libraries • To ensure that community have access to relevant information
3. Cemeteries	<ul style="list-style-type: none"> • To provide municipal cemeteries • To establish new cemeteries
4. Women, Children and People with disabilities	<ul style="list-style-type: none"> • To raise awareness on the rights of women, children and people living with disabilities • To develop policies and plans with regard to gender, children and Disability
5. Waste Management	<ul style="list-style-type: none"> • To improve waste removal services • To raise awareness on environmental issues and environmental protection

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2018 – 2019

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					Q1	Q2	Q3	Q4		
1.To provide pauper and indigent burials	1.1 Number of pauper burials provided	25	Monthly	20	5	5	5	5	Pauper and Indigent Burial Register Book Documents : Cllr letter, death certificate, Undertaker quotation, Home Affairs Dept. form, family member ID copy	
	1.2 Number of indigent burials provided	75	Monthly	70	10	5	35	20		
	1.3. Number of stakeholder meetings to be held to review and implement pauper and indigent burial policy	4	Quarterly	4	1	1	1	1	Invitations letters, minutes, attendance register reports. Meetings failed due to municipality state	
2.To develop support networks for Older persons	2.1 Number of workshops/ trainings held to develop the Local Older Persons Forum skills	4	Annually	4	1	1	1	1	Training programme , no. of awareness's held Invitations letters, minutes, attendance register and reports	
	2.2 Number of Local Older Persons Forum Action Plan in place.	1	Annually	1	0	1	0	0	Local Older Persons Action Plan	
	2.3 Number of Older Persons Forums launched	1	Annually	1	0	0	1	0	Registers, agenda, photos, minutes	
	2.4. Number of Older Persons receiving comprehensive services	150	Monthly	1500	200	400	300	600	Reporting format in place with : Database of older persons and comprehensive services received Invitation letter, memorandums	Operational Budget

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					Q1	Q2	Q3	Q4		
3. To reduce substance abuse through the Local Drug Action Committee	2.5 Number of awareness campaigns on Older Persons held	15	Quarterly	10	0	3	3	6	Photos, register, minutes	
	2.6 Number of Older Persons Master Plans developed	1	Annually	1	0	0	1	0	Copy of Master plan, invitations, registers	
	3.1 Number of Local Drug Action Plans reviewed	1	Annually	1	0	1	0	0	Local Drug Action plan reviewed Invitations, minutes, attendance register reports statistics	
	3.2 Number of Local Drug Action plans Launched	1	Annually	1	0	0	1	0	Outcome report. Reporting format: entailing no. of substance abuse stakeholders honoured/ appointed to the Forum. Photos. Action Plan in place, Policy Invitations, minutes, attendance register reports statistics	
	3.3 Number of substance abuse awareness campaigns held	15	Quarterly	15	0	5	5	5	Reporting format in place with : Database of Substance Abusers receiving comprehensive services received Invitation letter, memorandums	
4. To improve people's life skills	3.4 Number of Substance Abusers receiving comprehensive services	15	Quarterly	20	5	5	5	5	Master Plan, registers, invitations	
	3.5 Number of Drug Master Plans developed	1	Annually	1	0	0	1	0	programmes photos statistics, reports	
	4.1. Number of life skills programs conducted	8	Monthly	12	3	3	3	3	List of learning material issued, photos	Provided by Province
5. To contribute towards the improvement of	5.1 Number of learning materials issued: study related to non-fiction	3000	Monthly	3000	1000	500	1000	500		

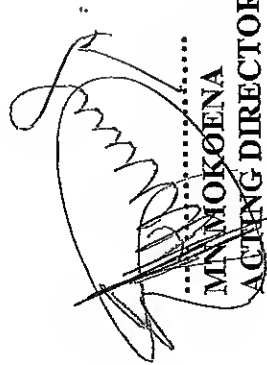
Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					Q1	Q2	Q3	Q4		
education	5.2. Number of educational programs conducted	12	Monthly	12	3	3	3	3	List of programs, Format of database of beneficiaries Database, photos	
	6.1.Number of Outreach programmes conducted to schools, ECD Centres, Children's and Old age Homes	12	Monthly	80	20	20	20	20	List of programs Format of database of beneficiaries Database Photos	
6. To improve access to libraries and functioning of libraries	6.2.Number of user education conducted to new members	12	Monthly	12	3	3	3	3	List of education programmes Format for database of users Database of users photos	Provided by Province
	6.3. Number of new members registered as library members	4000	Monthly	4000	1000	1000	1000	1000	Format for database of users Database of users photos reports	Provided by Province
	6.4.Number of Children's programs conducted (readiness, festival, spelling bee, games, DVDs, toys and story hour)	12	Monthly	12	3	3	3	3	List of programmes Format for database of users Database of users photos reports	Provided by Province
	6.5 Number of Youth programs conducted (poetry, public speaking sessions etc.	4	Monthly	4	1	1	1	1	List of programmes Format for database of users Database of users photos reports	
	6.6 Number of In-house users/ Visitors	8000	Monthly	8000	2000	2000	2000	2000	3M Scanner/ sensor recording users coming in and out, Register of in-house users Register of visitors ,Photos, reports	Provided by Province
	6.7.Number of Library Advisory Committee meetings held	4	Quarterly	4	1	1	1	1	Minutes, photos & reports	

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					Q1	Q2	Q3	Q4		
7. To ensure that community have access to relevant information	6.8 Number of library Master Plans	1	Annually	1	0	0	1	0	library Master Plans	Operational Budget
	7.1. Number of consignment lists of library material received	4	Quarterly	4	1	1	1	1	Consignment lists/Report	Provincial Dept. Sports, Arts, Culture and Recreation budget
	7.2.No. of Books received	2500	Quarterly	2500	500	500	500	1000	Consignment / books lists/Report	Provincial Dept. Sports, Arts, Culture and Recreation budget
	7.3. Number of user satisfaction survey completed on line	300	Monthly	500	125	125	125	125	Electronic Register and documents	Provided by Province
	7.4. Number of special Request by users for unavailable library material	40	Monthly	40	10	10	10	10	pbd 13 forms List database of users completed in described form ,reports	Provided by Province
	7.5. Number of special computer services provided to Blind Service	4	Monthly	4	1	1	1	1	Computer programs/ photos, Photos of computer for the blind list of blind persons accessed the library , attendance register, blind persons computers, photos, reports	Provided by Province
	7.6.Number of Newspapers & Periodicals received	1000	Weekly	1000	250	250	250	250	Newspapers & Periodicals received list register and statistics, reports	Provincial Dept. Sports, Arts, Culture and Recreation budget

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					Q1	Q2	Q3	Q4		
	7.7. Number of library Stock Taken	4	Annually	4	1	1	1	1	Deficit List of library, IR number stock photos, final reports	Provided by Province
8. To provide municipal cemetery services	8.1 Number of graves provided	3500	Monthly	3500	750	750	750	1250	Register of graves provided	
	8.2 Number of Electronic burial register systems developed	0	Monthly	1	0	0	1	0	SCM processes to assist in appointing a service provider	
	8.3 Number of Cemetery Master Plan developed	0	Annually	0	0	1	0	0	Municipality could not train employees to implement development of the plan	
10. To raise awareness on the rights of women, children and people living with disabilities	10.1 Number of info-sessions held with regard to women, children and people with disabilities	6	Quarterly	12	3	3	3	3	No. of sessions/ workshops held outcome report Format for attendance Database Outcome report, Invitation letters Programme, Photos/ pictures	Legislative Budget
	10.2 Number of national awareness days held with regard to women, children and people with disabilities	5	Quarterly	7	1	1	3	2	No. events held outcome report Format for attendance Database Outcome report, Invitation letters, Programme, Photos/ pictures	Legislative Budget
	10.3 Number of organizations for women, Children and People living with disabilities participated in Public Participation (PP) meetings and IDP processes	6	Quarterly	6	1	1	2	2	Format designed for outcomes of PP and IDP processes of organizations for women, children and people with disabilities Memos, invitation letters	Legislative Budget
11. To develop policies and plans with regard to gender, children and Disability	11.1 Number of policies formulated with regard to women, children and people with disabilities reviewed	1	Annually	3	0	1	1	1	Copies of policies	

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					Q1	Q2	Q3	Q4		
12. To improve waste removal services	11.2 Number of plans formulated with regard to women, children and people with disabilities reviewed	3	Annually	3	0	1	1	1	Plans, memorandum, Attendance register invitations outcomes report	
	11.3 Number of programmes for Women, Children and Disability conducted.	3	Annually	3	0	1	1	1	Programmes memorandum, Attendance register invitations outcomes report	Legislative budget
	12.1 % of domestic waste collected and disposed	50%	Quarterly	80%	20%	20%	20%	20%	Photos,	Operational Budget
	12.2 % of commercial waste collected and disposed	50%	Quarterly	50%	10%	10%	20%	10%	Photos,	Operational Budget
	12.3 % of business customers waste collected and disposed	50%	Quarterly	80%	20%	20%	20%	20%	Photos	Operational Budget
	12.4 Number of reports on waste collection equipment upgraded	2	Quarterly	4	1	1	1	1	Reports and invoices	Operational Budget
	12.5 Number of Integrated Waste Management Master Plans reviewed	1	Yearly	1	0	0	1	0	MAP - Integrated Waste Management Master Plan	Operational Budget

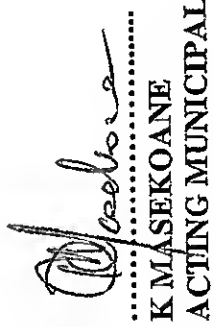
13. To raise awareness on environmental issues and environmental protection	13.1 Number of dumping hotspots cleaned.	18	Quarterly	35	5	10	10	10	Statistics, reports & photos in wards	Operational Budget
	13.2 Number of cleaning campaigns conducted	2	Quarterly	35	10	5	10	10	Awareness Campaigns report memorandum, Attendance register invitations outcomes report, photos	Operational Budget



M. MOKOENA
 ACTING DIRECTOR: COMMUNITY SERVICES

19/07/2018

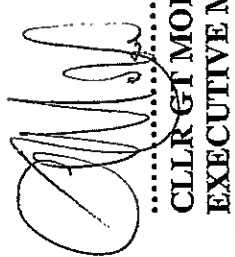
 DATE:



K. MASEKOANE
 ACTING MUNICIPAL MANAGER

19/07/2018

 DATE:



CLLR G. MOKOTSO
 EXECUTIVE MAYOR

06/08/2018

 DATE:

DEPARTMENT OF SPORTS, ARTS AND CULTURE
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FINANCIAL YEAR 2018/2019



VISION

To be a sustainable, service oriented, tourist destination of choice

MISSION

To collectively provide sustainable and quality municipal service

DEPARTMENT OF SPORTS, ARTS AND CULTURE

SDBIP

FINANCIAL YEAR 2018/2019

:

OBJECTIVES

- To develop parks and maintain parks
- To provide playing equipment
- To beautify and enhance urban areas and access roads
- To facilitate new sporting codes and recreational activities
- To maintain sports facilities (sports turf)
- To provide new sports equipment
- To develop sports facilities
- To provide new Arts and Culture equipment
- To promote Arts and Culture programs
- To support Arts and Culture programs

CORE FUNCTIONS


FUNCTION	FUNCTION
<p>Sports and Recreation</p> <ul style="list-style-type: none"> ❖ To develop and implement different Sporting codes for broader participation. ❖ Development and maintenance of sports facilities ❖ Support stakeholders programs. ❖ Facilitate coaching clinics for different codes. ❖ Promote, co-ordinate and implement sport programs in conjunction with relevant stakeholders. ❖ Create awareness on the benefits of regular participation in sports activities for healthy living. 	<p>Arts and Culture</p> <ul style="list-style-type: none"> ❖ Provide and support Arts and Culture programs. ❖ Promotion and marketing of Local Arts and Crafts products. ❖ Creating a conducive platform for Arts and Culture in our Area.
FUNCTION	
<p>Parks</p> <ul style="list-style-type: none"> ❖ Development of new parks ❖ Upgrading and maintenance of parks, gardens, grounds and open spaces ❖ Maintenance of developed, undeveloped open spaces ❖ Maintenance of overgrown grass on the access roads ❖ Control of overgrown trees, alien and invasive species, declared and non-declared weeds ❖ Cultivation of plants and trees ❖ Landscape upgrade and maintenance 	

OBJECTIVE	KPI	BASELINE	Reporting Baseline Indicator Target	Annual Target	Key Performance Targets				Evidence	Budget
					Quarter					
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
To develop parks	Number of parks developed	0	Quarterly	3	0	1	1	1	Quarterly Reporting	R2.5m
To maintain parks	Number of parks maintained	2	Ongoing	8	2	2	2	2	Reporting	
To beautify urban areas and access roads	Number of Municipal Access Roads to be beautified	1	Quarterly	8	2	2	2	2	Quarterly Reporting	R7700 000
	Number of Municipal urban areas to be beautified	3	Quarterly	5	0	2	2	5	Quarterly Reporting	
To facilitate new sporting codes and recreational activities	Number of sporting codes and recreational activities facilitated	1	Quarterly	3	0	1	2	3	Quarterly Reporting	R8.8m
	Number of Sports forums facilitated	0	Quarterly	1	0	0	1	0	Quarterly Reporting	
	Number of tournaments and competitions facilitated	4	Quarterly	6	0	2	2	2	Quarterly Reporting	
To maintain sports facilities (sports turf)	Number of sports facilities maintained	9	Ongoing	9	2	2	2	3	Quarterly Reporting	R1 102 000
To provide new sports equipment	Number of new sports equipment provided	0	Ongoing	3	0	1	1	1	Quarterly Reporting	R70 000
To develop sports facilities (Sports grounds)	Number of Sports grounds developed	0	Annual	3	0	1	1	1	Annual Reporting	R4m

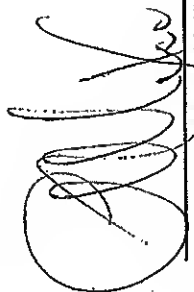
To promote Arts and Culture programs	Number of Arts and Culture programs promoted	Quarterly	15	0	5	5	Quarterly reporting	R 551 000.00
	Number of awareness programs conducted	Quarterly	3	0	2	0	Quarterly Reporting	
To provide new Arts and Culture equipment	Number of new Arts and Culture equipment provided	Ongoing	3	0	1	1	Quarterly Reporting	
To support Arts and Culture programs	Number of Arts and Culture programs supported	Quarterly	6	0	2	2	Quarterly Reporting	


MONYANE MOKOENA
 DIRECTOR SPORTS ARTS AND CULTURE

19/07/2018
 DATE


K MASEKOANE
 ACTING MUNICIPAL MANAGER

19/07/2018
 DATE


CLLR TG MOKOTSO
 EXECUTIVE MAYOR

06/08/2018
 DATE